

Project Baseline Summary Report

Data Source: **EM CDB**

Operations/Field Office: **Richland**

Site Summary Level: **Richland Operations Office**

Project **RL-OT04 / RL Directed Support**

Report Number: **GEN-01b**

Print Date: **3/9/2000**

HQ ID: **0427**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

The purpose of this project is to provide funding for various DOE-RL directed activities that are considered to be "RL Must Do's". There are several individual activities included in this PBS. The letter designations for each activity remain consistent throughout the PBS. The activities included in this PBS are:

- a) covers the cost of closeout of the Westinghouse Hanford contract. This activity Commenced with the end of the WHC contract at the end of FY 1996. [ADS-RL-103-0 & 7223-0]
- b) provides grants to the State of Washington for enhanced emergency preparedness & maintenance of independent oversight. (ADS-RL-6695-0 recast to 7216-0)
- c) provides a grant to the State of Oregon for; technical oversight, public information, and emergency preparedness activities (ADS-RL-6693-0 recast to 7214-0)
- d) payment of State of Washington Department of Ecology fees for RCRA hazardous and/or mixed waste management activities (TPA Article XXIX) (ADS-RL-6694-0 recast to 7215-0)
- e) provides a grant to the State of Washington Department of Health for radiation protection - air monitoring, independent oversight & surveillance. (ADS-RL-6695-0 recast to 7216-0)
- f) pays the costs for the Down Winder litigation class action suit. (ADS-RL-6603-0 recast to 7223-0)
- g) payment to the State of Washington to cover the expenses of their radiation protection- air emissions program. (ADS-RL-6603-0 recast to 7223-0)
- h) makes payments to Benton, Franklin and Grant counties in lieu of taxes for property taken off of the tax roles. (ADS-RL-6603-0 recast to 7223-0)
- i) funds the declassification of Hanford documents (ADS-RL-6603 recast to 7223-0)
- j) provides funding support to the Hanford Advisory Board and the Hanford Openness Panel (the Openness Panel discusses declassification and accessibility issues.) [ADS-RL-7223-0]
- k) provides a grant to the Salmon Corps. The Salmon Corps has the mission of improving salmon habitat. [ADS-RL-7223-0]
- l) provides a grant to The Nature Conservancy for the purpose of conducting a bio-diversity study on the Hanford site. [This activity will be reflected for financial plan purposes in ADS-RL-7223-0]
- m) covers the costs of the Hanford Thyroid Study (ADS-RL-6604-0 recast to 7223-0)
- n) covers the cost of the Hanford Health Information Network. (ADS-RL-6604-0 recast to 7224-0) These activities are non- technical in nature.

Project Status in FY 2006:

- a) the Westinghouse Hanford contract closeout is expected to be completed during FY 1999.
- b) the emergency preparedness & maintenance grant to the State of Washington will continue beyond FY 2006.
- c) the grant to the State of Oregon will continue beyond FY 2006.
- d) payments of State of Washington Department of Ecology fees for RCRA hazardous and/or mixed waste management activities will continue beyond FY 2006
- e) the grant to the State of Washington Department of Health for independent oversight and surveillance will continue beyond FY 2006.
- f) the date for conclusion of the Down winder litigation class action suit is uncertain.
- g) payment of State of Washington fees for radiation protection- air emissions compliance oversight is expected to continue beyond FY 2006.

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- h) payments to Benton, Franklin and Grant counties in lieu of taxes will continue at a reduced level beyond FY 2000.
- I) the declassification of Hanford documents is expected to be complete by FY 2006.
- j) support to the Hanford Advisory Board is expected to continue beyond FY 2006.
- k) the completion date to be included in the grant to the Salmon Corps is currently under negotiation.
- l) the grant to The Nature Conservancy to conduct a bio-diversity study is expected to terminate in FY 1999.
- m) the Hanford Thyroid Study became the responsibility of the Assistant Secretary for E&H during FY 1999.
- n) the Hanford Health Information Network became the responsibility of the Assistant Secretary for E&H during FY 1999.

Post-2006 Project Scope:

- a) the Westinghouse contract will have been closed out during FY 1999.
- f) the Down winder litigation may have been completed.
- i) the Declassification program will have been completed.
- l) the activities of the Nature Conservancy will have been completed in FY 1998.
- m) the activities of the Hanford Thyroid Study will have been transferred to the Assistant Secretary for Environment & Health during FY 1998.
- n) The activities of the Hanford Health Information Network will have been transferred to the Assistant Secretary for Environment & Health during FY 1999.

Project End State

At the completion of Hanford cleanup all of these activities are expected to cease. This is with the possible exception of Payments in Lieu of Taxes. Should some of the lands presently under DOE control not be returned to the tax rolls, these payments to one or more of the counties could continue. In addition the assessment of the State of Washington Department of Ecology Mixed Waste Fee could continue beyond site cleanup if hazardous and/or mixed waste management activities continue.

Cost Baseline Comments:

The cost estimates included in these activities are derived from grant or other negotiations, or are the payments of established regulatory fees.

Safety & Health Hazards:

The impacts of not continuing these activities could result in the following:

- b) The State and Counties have limited resources to respond to potential accidents on the Hanford Site. Without the resources provided by this grant there could be immediate loss of life or permanent disability. The entire amount of this grant is shown in 'emergency preparedness'
- c) State of Oregon grant provides the opportunity for technical oversight, public information, and emergency preparedness activities. Without this grant Oregon would be in a solely reactive mode. The entire amount of this grant is shown in 'management oversight'
- d) Without payment of RCRA required fees to the State of Washington, DOE would be out of compliance with the Revised Code of Washington and the Washington Administrative Code. The entire amount of this activity is shown in 'management oversight'
- e) & g) The payment of required sampling fees as well independent sampling and analysis provides verification and validation of contractor data, without such independent assessment the State could slow or terminate activities. The State would impose fines on DOE for non-compliance. The

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Project Description Narratives

entire amount of this activity is shown in 'management oversight'

All of these activities are conducted by either State or County personnel thus there are no contractor FTEs.

Safety & Health Work Performance:

b) and c) among the activities provided for in these grants are emergency preparedness drills.

PBS Comments:

a) contract closeout costs for the Westinghouse Hanford contract are required under that contract the contract ceased in FY 1996.

b) The grant for enhanced emergency response is DOE grant DE-FG06-90RL11857

c) the grant to the State of Oregon is DOE grant DE-FG06-94RL12803

d) the requirement for the payment of State of Washington Department of Ecology fees for RCRA hazardous and/or mixed waste management activities is included in Article XXIX of the Tri-Party Agreement. The CERCLA grant to the State of Washington Department of Ecology is reflected in ADS-RL-3400-0 and PBS RL-ER-10 and funded by Environmental Restoration.

e) the grant to the State of Washington Department of Health is DOE grant DE-FE06-92RL12455

f) there is no supporting documentation for the Downwinder litigation.

g) payment of State of Washington fees for radiation protection - air emissions compliance oversight is required Washington Administrative Code parts 246-247 & 246-254.

h) the Payment in Lieu of Taxes is authorized by Section 2208 of the Atomic Energy Act of 1954.

i) the declassification of Hanford documents is required by Executive Order 12958, the Secretary's commitment to the President for openness, and the current U. S. District Court Order to declassify documents upon request.

j) support to the Hanford Advisory Board is authorized under the Federal Advisory Board Act. Facilitation services, travel expenses, etc. to the HAB. The HAB commenced its activities in January of 1995.

k) the grant to the Salmon Corps is DOE grant DE-FG06-97RL13919.

l) the grant to the Nature Conservancy is DOE grant DE-FG06-94RL12858.

m) the Hanford Thyroid Study was established by Congress in 1991.

n) the Hanford Health Information Network was established by Congress in 1991.

Baseline Validation Narrative:

Normal grant and contract negotiations, DCAA reviews, etc.

General PBS Information

Project Validated?

Date Validated:

Has Headquarters reviewed and approved project?

Yes

Date Project was Added:

12/1/1997

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General PBS Information

Baseline Submission Date:

FEDPLAN Project? Yes

Drivers:	CERCLA	RCRA	DNFSB	AEA	UMTRCA	State	DOE Orders	Other
		Y		Y		Y		Y

Project Identification Information

DOE Project Manager: RR Tibbatts

DOE Project Manager Phone Number: 509-376-6657

DOE Project Manager Fax Number: 509-372-2114

DOE Project Manager e-mail address: Robert_R_Tibbatts@doe.gov

Is this a High Visibility Project (Y/N):

Planning Section

Baseline Costs (in thousands of dollars)

	1997-2006 Total	2007-2070 Total	1997-2070 Total	1997	Actual 1997	1998	Actual 1998	1999	2000	2001	2002	2003	2004	2005	2006	
PBS Baseline (current year dollars)	205,500	986,098	1,191,598	23,055	23,071	22,585	23,300	23,924	15,928	17,395	20,476	20,927	21,387	19,695	20,128	
PBS Baseline (constant 1999 dollars)	194,039	525,408	719,447	23,055	23,071	22,585	23,300	23,924	15,600	16,670	19,201	19,201	19,201	17,301	17,301	
PBS EM Baseline (current year dollars)	205,500	986,098	1,191,598	23,055	23,071	22,585	23,300	23,924	15,928	17,395	20,476	20,927	21,387	19,695	20,128	
PBS EM Baseline (constant 1999 dollars)	194,039	525,408	719,447	23,055	23,071	22,585	23,300	23,924	15,600	16,670	19,201	19,201	19,201	17,301	17,301	
	2007	2008	2009	2010	2011- 2015	2016- 2020	2021- 2025	2026- 2030	2031- 2035	2036- 2040	2041- 2045	2046- 2050	2051- 2055	2056- 2060	2061- 2065	2066- 2070

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	2007	2008	2009	2010	2011- 2015	2016- 2020	2021- 2025	2026- 2030	2031- 2035	2036- 2040	2041- 2045	2046- 2050	2051- 2055	2056- 2060	2061- 2065	2066- 2070
PBS Baseline (current year dollars)	15,618	15,961	16,312	16,671	88,937	99,160	110,558	123,266	137,435	153,234	170,848	38,098				
PBS Baseline (constant 1999 dollars)	13,135	13,135	13,135	13,135	65,676	65,676	65,676	65,676	65,676	65,676	65,676	13,136				
PBS EM Baseline (current year dollars)	15,618	15,961	16,312	16,671	88,937	99,160	110,558	123,266	137,435	153,234	170,848	38,098				
PBS EM Baseline (constant 1999 dollars)	13,135	13,135	13,135	13,135	65,676	65,676	65,676	65,676	65,676	65,676	65,676	13,136				

Baseline Escalation Rates

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
0.00%	0.00%	0.00%	2.10%	2.20%	2.20%	2.20%	2.20%	2.20%	2.20%	2.20%	2.20%	2.20%
2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
2.20%	2.20%	2.20%	2.20%	2.20%	2.20%	2.20%	2.20%	2.20%				

Project Reconciliation

Project Completion Date Changes:

Previously Projected End Date of Project: 9/30/2046

Current Projected End Date of Project: 9/30/2046

Explanation of Project Completion Date Difference (if applicable):

Project Cost Estimates (in thousands of dollars)

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):	682,265	Actual 1997 Cost:	23,071	Actual 1998 Cost:	23,300
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Project Reconciliation

Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	635,894	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):	17,169
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	653,063		

Project Cost Changes

	Cost Adjustments	Reconciliation Narratives
Cost Change Due to Scope Deletions (-):		
Cost Reductions Due to Efficiencies (-):		
Cost Associated with New Scope (+):		
Cost Growth Associated with Scope Previously Reported (+):		
Cost Reductions Due to Science & Technology Efficiencies (-):		
Subtotal:	653,063	
Additional Amount to Reconcile (+):	20,744	
Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	673,807	

Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
LT S&M COMPLETION	RL-98-002	9/30/2046	9/30/2046								
Begin RL-Directed Support Project	PBS-97-037		2/28/1997								
PBS Mission Completion	PBS-MC-037		9/30/2046								
PBS Project End	PBS-PE-037		9/30/2046								

Milestones - Part II

Milestone/Activity	Field Milestone Code	Critical Decision	Critical Closure Path	Project Start	Project End	Mission Complete	Tech Risk	Work Scope Risk	Intersite Risk	Cancelled	Milestone Description
LT S&M COMPLETION	RL-98-002										

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Milestone/Activity	Field Milestone Code	Critical Decision	Critical Closure Path	Project Start	Project End	Mission Complete	Tech Risk	Work Scope Risk	Intersite Risk	Cancelled	Milestone Description
Begin RL-Directed Support Project	PBS-97-037			Y							Administrative input to document the start of this PBS.
PBS Mission Completion	PBS-MC-037					Y					Administrative input to document the mission completion of this PBS.
PBS Project End	PBS-PE-037				Y						Administrative input to document the project end of this PBS.